Ministry of
Sustainable Resource
Management

SERVICE PLAN
2002/2003 – 2004/2005

Ministry of
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Management

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A *New Era* of Government Service

Three-year Service Plans represent an important part of the government's commitment to open and accountable government. In August 2001, the government amended the *Budget Transparency and Accountability Act* to require government to table a three-year Strategic Plan and annual three-year service plans for ministries and government organizations with the provincial budget. These Plans will ensure government and its individual ministries clearly outline their goals, and enable British Columbians to hold government accountable for its decisions and actions.

The government's Three Year Strategic Plan articulates the government's vision: *British Columbia is a prosperous and just province, whose citizens achieve their potential and have confidence in the future.* It also establishes three strategic goals that are key to achieving the government's overall vision:

- A strong and vibrant provincial economy
- A supportive social infrastructure
- Safe, healthy communities and a sustainable environment

This Service Plan details the Ministry's mission and objectives, which support the government's strategic goals. The Service Plan also includes performance measures that will be used to assess the Ministry's progress in achieving its objectives. Ministry objectives and performance measures are a new initiative. In some cases, as planning progresses, performance measures will become more detailed as they are further developed.

After the end of each fiscal year, the ministry will prepare a Service Plan Report that will describe actual accomplishments for the year just completed. The Report will include a comparison of planned and actual results, from both a financial and performance measure perspective and allow the public to assess the government's performance.

In the years ahead, Service Plans and Service Plan Reports, prepared by government ministries and organizations, will become the key tool by which government will manage public resources to ensure government programs are contributing, in a measurable way, to key government priorities in an efficient and effective manner.

The government's three-year Strategic Plan and Ministry three-year Service Plans will guide the reform of the province's public services so they meet British Columbians' needs. Measures to revitalize economic prosperity and protect and renew public services will lay the groundwork for a future of new opportunity for all British Columbians.

Accountability Statement

The 2002/03 - 2004/05 Ministry of Sustainable Resource Management Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. The plan was developed in the context of the government's *New Era* commitments which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2002 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Honourable Stanley B. Hagen
Minister of Sustainable Resource Management

February 5, 2002

BRITISH COLUMBIA

Ministry of Sustainable Resource Management

I am pleased to present the 2002/03-2004/05 Service Plan of the Ministry of Sustainable Resource Management. It describes how this new ministry, created in June 2001, will promote a vibrant economy by facilitating the sustainable development of the province's natural resources.

The Ministry of Sustainable Resource Management is the primary provincial agency responsible for land-use planning and co-ordination of the land and water policies necessary for the development of our natural resources. It provides the leadership required to find the balance between economic development and environmental integrity, as well as providing key information about our natural resources. These functions are of critical importance in ensuring improvement in both British Columbia's ability to attract private investment and the ability of our industries to compete in global markets.

The establishment of this ministry represents a substantial change in the way the government will deliver its land-use planning and resource inventory information services to British Columbians over the next three years. As a result of integrating and streamlining functions of several ministries and agencies, each will be able to provide clients with access to all relevant planning, data and information about Crown land and resources through one access point. The ministry will also provide the Land Reserve Commission and Land and Water BC with strategic direction to ensure that decisions about Crown land are sustainable, accountable and responsible.

Partnerships with industry, academia and societies will be established to explore other, more efficient ways of delivering the ministry's services.

Taken together, the actions of this ministry will produce greater certainty and improved decision-making that should yield increased economic and social benefits while maintaining environmental values.

In order to keep the ministry on track to achieve its mission and goals, this service plan sets out objectives, strategies and measurable performance targets for the next three years. An annual report will detail our progress to British Columbians.

I look forward to reporting to British Columbians on our progress towards a sustainable future.

Sincerely,

Honourable Stanley B. Hagen
Minister of Sustainable Resource Management

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A. Strategic Context

1. Vision

A vibrant economy supporting the social and environmental values of British Columbians.

2. Mission

To provide provincial leadership for sustainable economic development of the province's land, water and resources.

3. Principles and organizational values

Principles

The ministry is committed to the following principles to guide its activities and delivery of public services:

- **Sustainability** — Manage our natural resources to ensure that the needs of present and future generations of British Columbians are met by balancing economic, environmental and social values.
- **Integrated resource management** — Minimize conflicts over the use of land and resources through co-ordinated decision-making that takes all resource values into account.
- **Science-based decision-making** — Use the best available knowledge and technology to support consistent decision-making.
- **Shared stewardship** — Exercise our stewardship responsibilities in a consultative and collaborative manner, to address diverse interests and build strong governmental, industrial and environmental partnerships.
- **Public and client consultation** — Provide opportunities to contribute to decision-making and improvement of service quality.
- **Intergovernmental harmonization** — Partner with all levels of government to harmonize policies, legislation and standards, and establish clear accountabilities for results.

Organizational values

The ministry is committed to the following values regarding organization and staff behaviour:

- professionalism in all interactions with clients and staff
- high-quality client service that is streamlined for efficiency and timeliness
- respect for the opinions and values of others
- creativity and innovation in achieving the ministry's goals and objectives
- responsive management in a changing environment
- continual improvement in performance, and
- accountability to the people of British Columbia.

4. Planning context

A high proportion of land, water and associated resources are owned by the Crown and developed by private interests. The ministry has the lead responsibility for access to these natural resources and information about them. The ministry therefore has a major role to play in stimulating sustainable economic recovery and development through meeting demands for numerous services and through innovations in service delivery.

Economic factors

Growing and shifting demands for resource-based products are increasing demands for effective land-use plans, plan monitoring and streamlined allocation of tenures that minimize conflicts between competing users.

Flat or downward trends are expected in prices for, and income from, some resources, such as forest products (which support by far the largest resource-based industry in the province) and wild fish. Increasing prices and income are expected from other products, such as energy resources, eco-tourism, sport fishing, some agricultural products and clean water.

Markets increasingly reflect consumer demand for assurances regarding environmental sustainability (e.g., eco-certification) and public health (e.g., drinking water). The demand for information about natural resources used in the production of goods is consequently increasing.

Environmental factors

Overall concern for the environment is increasing, as are demands for products that are dependent on a healthy environment. Public interest in environmental projects and opposition to poor environmental practices are also increasing. In some regions, meeting these demands will become increasingly difficult as population growth continues to put pressure on limited agricultural land and coastal shorelands.

Social factors

Many resource-based communities face significant dislocation of their workforce as a result of such pressures as adverse market conditions, aging and inefficient infrastructure, and competing land-use interests. Many of these communities also have opportunities to build capacity and diversify their economies with new industries, through improved planning and access to resources.

First Nations are increasingly interested in access to economic opportunities and in asserting their aboriginal rights. Again, there are both opportunities and challenges in assisting First Nations in achieving their economic aspirations while at the same time reducing the economic impact of uncertainty related to aboriginal rights.

Demands for ministry services

As a result of the factors described above, there has been an increasing demand for government to provide land- and resource-use planning and related information systems. These systems help to meet consumer expectations (e.g., for eco-certification), reduce resource conflicts, and increase certainty for resource developments.

There are also demands for these services to be delivered differently. Applicants for use of Crown resources require timely, balanced decision-making. The public increasingly demands transparent decision-making, based on impartial, scientific information. There has been public concern that the provincial government has not met these expectations in the past, that high costs and regulatory burdens have been imposed, and that sustainable economic development has been hampered as a result.

Supply of ministry services

Changes in technology are enabling government to deliver information services electronically, making access and analysis much easier and less expensive.

Public-private partnerships and other service delivery approaches are also providing opportunities to increase innovation, efficiency, revenue and staff placement outside government without a reduction in services. Related to this, changes in

tenure and eco-certification are increasing the potential for shifting more of the responsibility for resource-use planning from government to industry without compromising environmental protection.

5. Co-ordination and partnerships

The ministry will improve resource management and its client focus in three ways:

- provide related agencies with direction
- improve co-ordination among all provincial resource agencies, and
- establish partnerships with other governments and the private sector.

The ministry provides Land and Water British Columbia (LWBC) and the Land Reserve Commission (LRC), which administer Crown land and water allocation (LWBC) and land reserves (LRC)[1], with strategic policy direction.

The ministry will support development of resource sector strategies for the forestry, oil and gas, tourism and other sectors by:

- developing land-use and marine plans that resolve competing interests, and
- providing integrated land and resource information services.

It will also work with other ministries to revisit the provincial consultation framework for First Nations.

The ministry will work with federal agencies and other provincial governments to:

- develop and harmonize policies and strategies for resource-based sectors
- share resource inventories, and
- contribute to national reports and commitments.

It will work with the Union of B.C. Municipalities and local governments to:

- establish regional priorities and strategies for economic development opportunities
- identify opportunities to integrate sustainable resource management policies into procedures and bylaws, and
- share land and resource information services.

Substantial efforts will be made to engage individual companies, trusts and not-for-profit organizations in partnerships to:

- develop landscape-level plans focused on business needs and sustainability
- share the collection, compilation, storage and analysis of inventories of natural resources, and
- develop new opportunities for local involvement in resource management.

[1] LWBC and LRC have their own service plans.

B. Goals

The ministry expects to achieve its mission through the realization of five broad goals:

1. Sound governance
2. Sustainable development of land and resources
3. Effective delivery of integrated, science-based land, resource and geographic information
4. Streamlined land and water management
5. Organizational excellence

The goals, with the main initiatives included under each, are briefly described below. Functions that existed before the ministry was created are identified as continuing, being delivered differently, or no longer being delivered. Details on how each goal will be achieved are provided in Section C.

Goal 1: Sound governance

Principles, policies and legislation to guide sustainable resource management

Functions delivered differently:

- Deliver the functions amalgamated under the new ministry in a more streamlined, integrated and transparent manner.
- Develop sustainability principles as part of a sustainable resource management strategy to provide the public and provincial resource agencies with a clear interpretation of government policy on the appropriate balance between economic, environmental and social objectives.
- Review pricing and tenure allocation policies for land and water resource uses and pricing policies for resource information.
- Move to an improved regulatory framework that uses performance-based standards.
- Reduce the number of regulatory requirements to streamline decision-making and increase opportunities for economic development.
- Revise the provincial consultation framework to ensure that provincial obligations . garding aboriginal rights are taken into consideration during development of the new regulatory framework.

Goal 2: Sustainable development of land and resources

Resource-based economic development through timely and certain access to land and resources, based on strategic land-use and coastal planning

Continuing functions:

- Complete land-use planning for priority areas, and monitor implementation of completed plans.
- Assist in the development of resource sector strategies to facilitate sustainable economic development.

Functions delivered differently:

- Complete priority land and resource management plans (LRMPs): Central Coast (March 2003); Morice, North Coast, Sea-to-Sky and Queen Charlotte Islands (March 2004). LRMPs will not be completed for the five remaining areas: Atlin-Taku, Chilliwack, Dease-Liard, Merritt and Nass. Landscape plans will be completed for parts of these areas where a strong business case can be made.
- Complete landscape plans with a focus on sustainable economic development and maintaining biodiversity by March 2005 for about 90 of the 120 to150 planning

units that will be amalgamated from the previous 1,250 landscape units province-wide.

- Complete coastal plans that will include identification of shellfish and finfish aquaculture sites for Vancouver Island, the North Coast, the Sunshine Coast and the Queen Charlotte Islands by March 2004.
- Establish a working forest land base.
- Implement the Living Rivers Strategy with the Ministry of Water, Land and Air Protection (WLAP).
- Determine the feasibility of establishing a 20-year plan for infrastructure rights of way.

Functions no longer delivered:

- Four community resource boards will no longer receive provincial government funding after March 2002. Alternative funding sources to support the Muskwa-Kechika and the Central Region (Clayoquot) boards will be investigated in 2002/03.

Goal 3: Effective delivery of integrated, science-based land, resource and geographic information

Timely, well-informed land- and resource-use decisions by the public and private sectors, supported by improved quality of, and access to, integrated registries and resource information

Continuing functions:

- Provide public and private clients with information from the ministry's resource information databases, land titles and registries.

Functions delivered differently:

- Integrate databases to improve access efficiency and utility of information.
- Use Web-based systems to improve access to land and resource information, and enable clients to submit land titles, land surveys, applications for licences, and fee payments electronically.
- Place greater reliance on partnerships to provide public and private sector clients with standardized data.
- Register archaeological sites with the Land Title Office.

Functions no longer delivered:

- Transfer responsibility for ensuring the quality of land surveys to the land surveying profession.
- Reduce the range of services provided by regional land title offices.

Goal 4: Streamlined land and water management

Fair, efficient and timely allocation of land and water resources

Functions delivered differently:

- Integrate the water and Crown land allocation functions in LWBC to achieve efficiencies.
- Reduce the backlog of water licence applications that are more than a year old by 90 per cent before March 2003.
- Eliminate backlogs and delays in Crown land applications by the end of March 2002.
- Increase dividends to the province by 75 per cent over three years.

Functions no longer delivered:

- Review with regional and local governments the provincial role in

regulation of the engineering, capacity and pricing of private water utilities. Water quality monitoring and public safety assessments are subject to a provincial review led by WLAP.

Goal 5: Organizational excellence

An organization that encourages efficiency, innovation, responsiveness, accountability and clear communications in delivering services for the public

Functions delivered differently:

- Implement performance-based management.
- Adopt a shared service model with WLAP for human resources, finance, administrative and internal information technology services.
- Implement the public service renewal project to support creative and responsive staff based on performance management.

C. Objectives, Strategies, Performance Measures and Targets

This section describes specific objectives and strategies to be implemented under each goal, along with performance measures and targets for expected results.

The objectives, strategies and targets are dependent on the operating expenditures, capital investments and staffing levels listed for each goal. The numbers of staff do not include those who may be transferred to public/private partnerships. *See* Section E for a summary of resources for all goals.

The targets listed in this section are the basis for the ministry's public accountabilities. The annual service plan report will compare actual performance with these targets.

Completion of strategies that require legislative changes will depend on the government's overall legislative agenda.

Achievement of the objectives and targets may be affected by unpredictable external factors. Some will also depend on the direct, constructive engagement of the private sector.

Goal 1: Sound governance

Objective 1: A provincial approach to sustainable resource management established and implemented by the government		
Strategies	**Performance measures**	**Targets**
Develop sustainability principles as part of a sustainable resource management strategy to ensure that the natural resource ministries receive clear policy and direction on the balance among economic, environmental and social objectives. Review pricing and tenure allocation policies for land and water, and pricing policies for resource information.	Sustainable resource management strategy approved by Cabinet	Approval by end of 2002/03

Objective 2: First Nations interests considered with respect to Crown land and resource allocation and use		
Strategies	**Performance measures**	**Targets**
Revise, consistent with the referendum results, land and resource mandates for negotiations with First Nations. Revise provincial policy for consulting First Nations about Crown land allocation and resource use.	Land and resource negotiation mandates and consultation policies approved	Approval by end of 2002/03

Objective 3: Performance-based regulation and reduced regulatory requirements		
Strategies	**Performance measures**	**Targets**
Develop principles and guidelines for performance-based regulations in collaboration with resource ministries. Move to a ministry regulatory framework that uses performance-based standards. Reduce the number of regulatory requirements in ministry legislation.	Number of regulatory requirements	One-third reduction in regulatory requirements by end of 2004/05

Resources	**2001/02 Base data**	**2002/03 Estimates**	**2003/04 Target**	**2004/05 Target**
Operating expenditures ($000)	2,378	2,069	1,734	1,661
Capital expenditures (CRF[1]) ($000)	93	84	81	89
Assessment Services[2]	150	100	100	100

[1] Consolidated Revenue Fund

[2] Includes Assessment Services sub-vote, transferred from the Ministry of Community, Aboriginal and Women's Services, capital as shown.

Goal 2: Sustainable development of land and resources

Objective 1: Certainty and reduced conflict regarding land and resource use

Strategies	Performance measures	Targets
Complete and implement land and resource management plans (LRMPs) for Central Coast, Morice, North Coast, Queen Charlotte Islands and Sea-to-Sky. Complete and implement high-priority landscape plans. Complete and implement high-priority coastal plans. Establish working forest land base. Make the Land Reserve Commission more regionally responsive to community needs. Co-ordinate watershed and water-use planning. Participate in implementation of the Living Rivers Strategy. Determine feasibility of establishing a 20-year plan for infrastructure rights of way.	Specified new LRMPs, which satisfy sustainability principles, completed by target dates Number of new coastal plans, which satisfy sustainability principles, completed by target dates	Central Coast LRMP completed by end of 2002/03; North Coast, Queen Charlotte Islands, Sea-to-Sky and Morice LRMPs completed by end of 2003/04 Five coastal plans completed by end of 2002/03; an additional two coastal plans completed by end of 2003/04

Objective 2: Science-based, balanced management of land and resources

Strategies	Performance measures	Targets
Set standards for land- and resource-use planning and monitoring. Monitor and improve completed land-use plans. Incorporate environmental risk assessment and environmental valuation in land- and resource-use planning.	Number of land-use plans with new monitoring reports	Three land-use plans completed by end of 2002/03; one more by end of 2003/04; total of eight completed by end of 2004/05

Objective 3: Stronger and more diversified resource-based local economies

Strategies	Performance measures	Targets
Assist in the development of resource sector strategies to identify economic development opportunities. Participate with regional groups to identify local economic development opportunities, establish priorities, implement development projects, monitor and report against targets.	Approved summary of regional economic development opportunities for each region	Three regions by end of 2002/03; all six regions by end of 2003/04

Resources	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating expenditures ($000)	23,496	29,762	26,279	14,043
Central Coast LRMP	9,000	-	-	-
Capital expenditures (CRF) ($000)	1,131	2,014	1,237	1,286

Goal 3: Effective delivery of integrated, science-based land, resource and geographic information

Objective 1: Accurate, relevant, cost-effective and timely land and resource data and information

Strategies	Performance measures	Targets
Establish common data and information standards. Consolidate registry and resource information processes and applications. Work with clients to define information needs. Work with clients and partners to provide analysis and interpretation of land and resource information, and build their capacity to analyse and interpret data.	Percentage of data sets that meet quality assurance standards	75% by end of 2002/03; 85% by end of 2004/05
	Per cent reduction in number of corporate systems brought into the ministry (2001/02)	30% reduction in corporate systems by end of 2004/05
	Per cent reduction in ministry costs of registries, land titles, resource inventories and base mapping	Cost reductions relative to 2001/02: 5% by end of 2002/03; 15% by end of 2003/04; 30% by end of 2004/05

Objective 2: Simple, fast access to resource, registry and land title information

Strategies	Performance measures	Targets
Establish common standards for data management, warehousing and distribution. Deliver a corporate land and resource information data warehouse. Establish single Web portal for clients to access "seamless" data and information, submit requests and pay fees electronically. Register archaeological sites with the Land Title Office.	Number of integrated provincial data sets available through the pilot data warehouse	15 integrated provincial data sets by end of 2002/03
	(Under development: per cent reduction in ratio of time for data preparation to time for analysis in land-use planning)	(Under development: measure and target to be fully developed by the end of 2002/03)

Objective 3: Alternative service-delivery methods, including public/private partnerships

Strategies	Performance measures	Targets
Establish frameworks to ensure that partnership agreements will be in the public interest, and that their performance is effectively managed and accountable. Establish partnerships for inventory collection.	Value of new partnerships (revenues, recoveries and cost reductions)	$40 million by end of 2004/05 (subject to refinement in 2002/03)

Resources	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating expenditures ($000)	76,027	70,340	58,134	48,709
Capital expenditures (CRF) ($000)	6,627	6,289	6,082	6,027

Goal 4: Streamlined land and water management[5]

Objective 1: Balanced and timely decisions for land and water allocation and management

Strategies	Performance measures	Targets
Integrate water and Crown land allocation functions. Reduce backlog of water licence applications that are more than a year old. Eliminate backlogs and delays in Crown land applications (LWBC). Develop application review process for independent power producers.	Per cent reduction of backlog in water licence applications. (Under development: percentage of allocation decisions that satisfy sustainability principles)	Reductions relative to 2001/02: 90% by end of 2002/03; 95% by end of 2003/04; 100% by end of 2004/05. (Under development: measure and target to be developed by end of 2002/03)

Objective 2: Sustainable, safe operation of dams

Strategies	Performance measures	Targets
Clarify licence rights and approve water-use plans for major hydroelectric facilities. Develop and implement dam safety compliance policy.	Percentage of high-risk dams meeting dam safety requirements.	100% each year.

Objective 3: Efficient regulation of the capacity and pricing of rural, private water utilities.

Strategies	Performance measures	Targets
Review with regional and local governments the provincial role in regulation of the engineering, capacity and pricing of private water utilities.	Recommendations of review approved and implementation begun.	Implementation begun by end of 2002/03.

Resources	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating expenditures ($000)	9,258	9,223	8,034	6,528
Pacific Marine Heritage Legacy Agreement	6,000	-	-	-
Capital expenditures (CRF) ($000)	5,274	5,011	5,013	5,016
Pacific Marine Heritage Legacy Agreement	21,000	11,500	-	-

[5] The ministry has strategic policy responsibility for land and water management. LWBC has responsibility for operational delivery of land and water management. The budget for land management is allocated to LWBC, and the budget for water management is allocated to the ministry, which sub-contracts delivery to LWBC. See the LWBC service plan for more details.

Goal 5: Organizational excellence

Objective 1: Effective and efficient delivery of the ministry's mission

Strategies	Performance measures	Targets
Develop and implement a comprehensive performance management system. Develop and implement strategic operational budget systems. Provide corporate services under a shared services model for MSRM, WLAP, LWBC, LRC and EAO.	Percentage of staff with performance agreements in place between staff and supervisors. Corporate Services Division client satisfaction rating.	100% of management staff by end of 2002/03; 100% of all staff by end of 2003/04. Baseline and targets for 2003/04 and 2004/05 established by end of 2002/03.

Objective 2: Effective workforce

Strategies	Performance measures	Targets
Adjust workforce fairly over three years. Recruit and retain staff with critical skills and knowledge. Ensure staff wellness and training.	Percentage of critical positions for which succession plans are in place. (Under development: percentage of vacant critical positions filled within three months)	Critical positions identified by end of 2002/03; succession plans for 80% by end of 2003/04; 100% by end of 2004/05. (Under development: measure and target to be fully developed by the end of 2002/03)

Objective 3: Effective communication to the public, stakeholders, partners, clients and staff

Strategies	Performance measures	Targets
Improve content and increase use of Internet and Intranet Web sites. Develop campaign for public education and awareness of sustainable development of B.C.'s land and resources.	Number of ministry Internet and Intranet Web site visits per year.	10% increase annually.

Resources	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating expenditures ($000)	3,716	3,445	2,893	2,225
Capital expenditures (CRF) ($000)	30	30	30	30

D. Consistency with Government Strategic Plan

This service plan supports the government priorities set out in the government's *New Era* commitments:

- a thriving private-sector economy that creates high-paying job opportunities
- better services for children, families and First Nations
- a leading-edge forest industry that is globally recognized for its productivity and environmental stewardship
- an open and accountable government
- responsible, accountable management of British Columbians' public resources and tax dollars.

More specifically, this service plan addresses the following *New Era* commitments and key projects listed in the Premier's letter of June 25, 2001 to the Minister.

New Era Commitments	Goals and Objectives
1. Eliminate backlog and delays in Crown land applications.*	4(1)
2. Provide faster approvals and greater access to Crown land and resources to protect and create jobs in tourism, mining, forestry, farming, ranching, and oil and gas production.*	2(1), 2(3), 3(2), 4(1)
3. Make the Land Reserve Commission more regionally responsive to community needs.**	2(1)
4. Establish a working forest land base to provide greater stability for working families and to enhance long-term forestry management and planning.	2(1)
5. Adopt a scientifically based, principled approach to environmental management that ensures sustainability, accountability and responsibility.	1(1), 2(2), 3(1)
6. Give property buyers more information about prospective properties by ensuring that notices of known archaeological sites are registered with the Land Title Office.	3(2)
7. Deregulation – Immediately identify opportunities to eliminate unnecessary and costly regulations.	1(3)

* Budget accountability rests with the ministry for water and LWBC for land. LWBC delivers services for both.
** The Land Reserve Commission (LRC) is accountable for budget and service delivery.

Key Projects	Goals and Objectives
1. Build a structure for the ministry and prepare a business plan to implement the objectives of the government in this area.	5(1)
2. Review the status of existing land-use plans and the current land-use planning process and develop a strategy to conclude province-wide land-use plans in a manner that is expeditious and balanced and that results in plans that can be implemented on the ground without significant delays.	2(1)
3. Develop a plan to resolve land- and water-use conflicts between ministries and external interests.*	1(1), 2(1)
4. Reduce the backlog in applications (land and water licence applications).*	3(2), 4(1)
5. With the Ministry of Water, Land and Air Protection, develop a program to implement the Living Rivers Strategy.	2(1)
6. Rationalize the numerous land and resource inventory information systems to create a central source of integrated information that can be accessed by users both within and outside government.	3(1), 3(2)
7. Create a central registry for all tenures and other legal encumbrances on Crown land and resources.	3(1), 3(2)
8. Optimize the financial return from the use of Crown land and water resources consistent with the province's land-use and water policy objectives.	4(1)
9. Determine the feasibility of establishing a 20-year plan for infrastructure rights of way.	2(1)
10. Within 18 months, develop a working forest land base on Crown land for enhanced forestry operations, accompanied by effective and streamlined approval processes for forest operations in those zones.	2(1)

E. Resources

1. Expenditure plan

The table below shows the budgeted resources for each of the ministry's five goals. It also shows how the goals relate to the ministry's core business areas or sub-votes in the public Estimates. The LRC is listed with the ministry operations vote in the Estimates, so it is shown here, separate from the ministry's goals.

Goal 1 consists primarily of corporate policy and legislation functions, which fall under the Corporate Services core business area. Goal 5 includes corporate performance management, staff training and wellness, and internal communications, which also fall primarily under the Corporate Services core business area. All goals include a share of the Corporate Services core business area, including the Minister's office sub-vote, deputy minister's office, financial management, human resource management and office overheads, apportioned on the basis of the number of staff or full time equivalents (FTEs).

Estimated revenues are primarily from water tenures, with a minor amount from land titles. The government's fees and licences review, results of which were not known at the time this service plan was prepared, may affect revenues.

Goal	Core Business Areas	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating Expenditures ($000)					
1. Sound governance[1]	Part of Corporate Services	2,378	2,069	1,734	1,661
2. Sustainable development of land and resources	Strategic Land-Use Planning	23,496	29,762	26,279	14,043
Central Coast LRMP		9,000	-	-	-
3. Effective delivery of integrated, science-based land, resource and geographic information	Integrated Land and Resource Information	76,027	70,340	58,134	48,709
4. Streamlined land and water management	Land and Water Management	9,258	9,223	8,034	6,528
Pacific Marine Heritage Legacy Agreement		6,000	-	-	-
5. Organizational excellence	Part of each core business area[2]	3,716	3,445	2,893	2,225
Land Reserve Commission		3,347	2,931	2,296	1,957
Total		**133,222**	**117,770**	**99,370**	**75,123**

[1] Includes Assessment Services sub-vote, transferred from the Ministry of Community, Aboriginal and Women's Services: operating expenditures of $1,000 in each year.

[2] Estimated at three per cent of operational expenditures, not including Pacific Marine Heritage Legacy Agreement and LRC.

Goal	Core Business Areas	2001/02 Base data	2002/03 Estimates	2003/04 Target	2004/05 Target
Capital (Consolidated Revenue Fund) ($000)					
1 Sound governance	Part of Corporate Services	93	84	81	89
Assessment Services[1]		150	100	100	100
2 Sustainable development of land and resources	Strategic Land-Use Planning	1,131	2,014	1,237	1,286
3 Effective delivery of integrated, science-based land, resource and geographic information	Integrated Land and Resource Information	6,780	6,289	6,082	6,027
4 Streamlined land and water management	Land and Water Management	5,274	5,011	5,013	5,016
Pacific Marine Heritage Legacy Agreement		21,000	11,500	-	-
5 Organizational excellence	Part of each core business area	30	30	30	30
Land Reserve Commission		69	60	45	40
Total		**34,527**	**25,088**	**12,588**	**12,588**
Financing Transactions (Net) ($000)					
4 Streamlined land and water management	Land and Water Management	100	100	100	100
Total		**100**	**100**	**100**	**100**
Revenues ($000)					
Total		**372,088**	**349,986**	**380,424**	**416,133**
Staff (FTEs)					
Direct[2]		**1,520**	**1,385**	**1,210**	**972**

[1] Includes Assessment Services sub-vote, transferred from the Ministry of Community, Aboriginal and Women's Services; capital as shown.

[2] Includes Assessment Services sub-vote, transferred from the Ministry of Community, Aboriginal and Women's Services; 15 FTEs in each year.

2. Information resource management plan

The formation of the ministry by consolidating branches from nine different ministries with a common focus on resource-use planning and related information has created a large and central role for information management, particularly under Goal 3.

The overall information management vision of the ministry is to deliver integrated systems and land registries, which are largely cost-recovered (see strategies under Goal 3). In addition, the ministry will rely on the chief information officer for leadership in the areas of standards for electronic service delivery, records management, and privacy and protection.

Major information management projects the ministry is undertaking in support of both its vision and business include:

- developing a resource information warehouse and access infrastructure for resource managers
- establishing a Web application environment
- consolidating and rationalizing 138 applications to approximately 20 core application groups based on business functions
- rationalizing and consolidating 138 registry systems
- developing Web-based tenure applications.

Approximately 30 of the 138 existing systems are of special concern, as they are over 10 years old. Replacing these systems will be based on ministry priorities, risks to continued operations and other business case aspects. The ministry is committed to electronic service delivery and extending the enabling electronic service delivery infrastructure for land and resource applications. All new applications will be Web-based where feasible. In addition, the ministry will take advantage of shared corporate government infrastructure to address such issues as seven-day, 24-hour service delivery, Web-based payment and disparities in access to digital technologies.

3. Human resources management plan

A human resource strategy has been developed with seven goals:

1. Ensure fair workforce adjustment
2. Ensure that the organization has the structure, staff resources, performance plans and succession plans to achieve its service plan
3. Acquire, develop, retain and share critically important knowledge and skills
4. Recognize employee contributions and enhance employee and workplace wellness
5. Deliver superior human resources services and governance
6. Support diversity
7. Enhance communications

The most urgent of these, to be addressed over the first six months of 2002/03, will be workforce adjustment. Organization development and performance planning will be necessary to ensure that staff resources are aligned to achieve the business of the ministry. Staff will need to understand their roles and responsibilities, and clear and realistic expectations for individual staff, as part of personal performance plans, will be a key tool both in achieving the objectives of the ministry's service plan and in ensuring management and employee learning, recognition and wellness.

Appendix: Organizational Structure